	Category	My comments	Year 2014/15		2015/16		Your comments
			Financial year-end 31-Mar-2015		31-Mar-2016		
			Actual or budget (please state) Actual		Actual		
			Spend (£s)	% XaaS	Spend (£s)	% XaaS	
Hardware	Desktop PCs	Includes workstations, thin clients and desktop-style Apple Macs	£144,076		134594		This is the total spend for both PC's and laptops
	Portable PCs	Includes laptop PCs (or notebook PCs), netbooks, and tablets					See above
	Servers	Includes mainframes, servers, and racking	£253,418		£64,938		This figure will include compnents for storage
	Networking equipment (**local area network**)	Includes both wired (or ethernet) and wireless, such as switches (or hubs), routers (or access points), wireless cards	£28,101		£30,264		This is the total spend for network infrastructure kit
	Storage	Includes Network Attached Storage (NAS), Storage Area Network (SAN), NAS-SAN Hybrid and USB memory sticks.					
	Print	Includes printers, network-attached photocopiers, multi-function devices and ink or toner cartridges; excludes photocopiers not attached to network and paper	£52,914		£62,499		These costs are for our MFD service
	Peripherals and other hardware	Includes monitors, keyboard, mice, interactive whiteboards, web cameras, PC speakers	£12,073				due to accounting code changes in 2015 the cost is not broken dow
Software	Applications (including SaaS)	Commercial, 'off-the-shelf' applications; also includes Software-as-a-Service; excludes: open source applications and custom applications	£464,655		£502,973		this is total cost of all software purchases and support & licening of a
	Middleware (including PaaS)	Middleware enables different applications to share data; also includes Platform-as-a-Service (PaaS)					
	Systems	Includes operating systems (e.g. Linux, Mac OSX and Windows), network management software, security software	£161,726		£209,980		Microsoft enterprise licence costs only
IT services	Hardware maintenance	Maintenance, support, upgrades and first-line help desk for specific piece of hardware; excludes managed services or outsourcing	£179,080		£265,158		due to accounting code changes in 2015 the cost is not broken dow
	Application development and integration	Includes software development, open source software, and software integration; excludes managed service or outsourcing					
	Datacentre and hosting (including IaaS)	Includes provision and maintenance of data centres and hosting; excludes managed service or outsourcing agreement					
	Managed communications	Includes managed fixed line and mobile services					
	Advisory services	Sole provision of ICT-related professional services (i.e. consultancy); excludes services which also provide ICT products or services	£729,574		£791,836		related to programme work includes costs for all resources and serv
IT outsourcing	IT outsourcing: desktop and end-user computing	Managed service or outsource providing desktop PCs, portable PCs, and peripherals and other hardware, including first-line help desk					
	IT outsourcing: datacentre and hosting	Managed service or outsource providing data centres and hosting					
	IT outsourcing: application services	Managed service or outsource providing software licencing, development, deployment, integration, support, maintenance, upgrades and first-line help desk					
	IT outsourcing: service integration and management	SIAM is defined as the management of an organisation's IT service providers, to ensure performance across multiple service meets end-user needs					
Communications	Fixed line	Fixed line (or 'landline') includes line rental, fax, calls, broadband connections, and video and conferencing services, landline telephone handsets and other end-points	£84,206		£67,117		
	Networking equipment (**wide area network**)	Includes PBX, IP-PBX and VoIP, WAN routers and WAN switches	£66,514		£48,429		Cost of PBS maint & support
	Wireless and mobile	Includes mobile voice, mobile messaging, mobile data and mobile handsets (including smartphones)	£27,241		£3,640		Costs of mobile devices and useage for Technology group only.
Staff	IT staff costs	Staff working in IT function; Includes salary, tax, benefits, pension, insurance; includes FT and PT staff; includes permanent, temporary and contract staff	£1,478,844		1,490,054.00		
	IT training	Includes professional services providing training in the use of IT for any staff	£14,432		4,896.00		